

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Mooreville Con School Corp (5930)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$17,519,773	\$17,818,865	\$17,098,899	\$15,335,953	-12.5%	-10.3%	38.0%
	Library/Media Services	\$346,397	\$671,583	\$224,287	\$1,088,881	214.3%	385.5%	2.70%
	Mental Disabilities	\$657,518	\$893,395	\$983,599	\$994,549	51.3%	1.1%	2.46%
	Payments to Other Governmental Units Within State	\$333,815	\$189,609	\$293,066	\$557,089	66.9%	90.1%	1.38%
	Instruction, Related Technology	\$247,159	\$261,023	\$520,678	\$536,393	117.0%	3.0%	1.33%
	Learning Disability	\$543,765	\$479,920	\$413,126	\$514,224	-5.4%	24.5%	1.27%
	Special Education Preschool	\$184,886	\$241,627	\$270,212	\$273,536	47.9%	1.2%	.68%
	Other Special Programs	\$18,122	\$26,485	\$41,114	\$105,479	482.0%	156.6%	.26%
	Adult/Continuing Education Programs	\$288,845	\$250,333	\$139,014	\$79,571	-72.5%	-42.8%	.20%
	Culturally Different	\$88,850	\$73,061	\$44,059	\$75,736	-14.8%	71.9%	.19%
	Emotional Disabilities	\$92,065	\$127,819	\$174,137	\$70,054	-23.9%	-59.8%	.17%
	Improvement of Instruction	\$210,659	\$192,600	\$36,454	\$49,815	-76.4%	36.7%	.12%
	Gifted And Talented	\$50,381	\$37,050	\$50,074	\$41,262	-18.1%	-17.6%	.10%
	Summer School Programs	\$38,594	\$32,431	\$22,350	\$33,191	-14.0%	48.5%	.08%
	Other Support Service, Instructional Staff	\$20,699	\$25,437	\$26,194	\$25,047	21.0%	-4.4%	.06%
	Preventive Remediation	\$10,168	\$9,910	\$14,975	\$14,975	47.3%	.0%	.04%
	Physical Impairment	\$237,387	\$117,999	\$48,425	\$13,827	-94.2%	-71.4%	.03%
	Remediation Testing	\$30,005	\$7,590	\$0	\$5,407	-82.0%	N/A	.01%
	Vocational Education	\$129,651	\$56,984	\$32,824	\$0	-100.0%	-100.0%	.0%
	Other Regular Programs	\$2,776	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$21,051,516	\$21,513,721	\$20,433,487	\$19,814,989	-5.9%	-3.0%	49.10%
<i>Student Instructional Support</i>	Office of The Principal	\$1,780,143	\$1,812,490	\$1,607,568	\$1,640,331	-7.9%	2.0%	4.06%
	Guidance Services	\$566,897	\$482,492	\$483,052	\$393,036	-30.7%	-18.6%	.97%
	Health Services	\$356,483	\$347,106	\$336,149	\$312,218	-12.4%	-7.1%	.77%
	Speech Pathology and Audiology Services	\$231,581	\$175,908	\$241,942	\$232,169	.3%	-4.0%	.58%
	Psychological Services	\$86,182	\$81,078	\$85,574	\$94,352	9.5%	10.3%	.23%
	Psychological Testing	\$98,552	\$79,692	\$87,213	\$45,461	-53.9%	-47.9%	.11%
	Other Psychological Services	\$31,730	\$30,610	\$30,238	\$18,939	-40.3%	-37.4%	.05%
	Other Support Services, Students	\$1,080	\$14,072	\$9,184	\$3,077	184.9%	-66.5%	.01%
	Attendance and Social Work Services	\$89	\$936	\$1,530	\$0	-100.0%	-100.0%	.0%
	Other Support Services, School Administration	\$13,625	\$12,000	\$12,000	\$0	-100.0%	-100.0%	.0%
	Occupational Therapy, Related Services	\$9,222	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$3,175,585	\$3,036,382	\$2,894,449	\$2,739,582	-13.7%	-5.4%	6.79%

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<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$3,617,569	\$3,606,042	\$3,757,671	\$3,525,864	-2.5%	-6.2%	8.74%
	Student Transportation	\$2,150,879	\$2,213,457	\$2,382,715	\$2,374,378	10.4%	-.3%	5.88%
	Food Services Operations	\$1,759,829	\$1,774,799	\$1,747,920	\$1,783,433	1.3%	2.0%	4.42%
	Personnel Services	\$656,635	\$735,188	\$2,288,023	\$1,600,721	143.8%	-30.0%	3.97%
	Executive Administration	\$932,758	\$804,874	\$860,168	\$708,107	-24.1%	-17.7%	1.75%
	Administrative Technology Services	\$347,380	\$374,859	\$337,250	\$512,818	47.6%	52.1%	1.27%
	Fiscal Services	\$52,910	\$56,979	\$53,304	\$47,765	-9.7%	-10.4%	.12%
	Board of Education	\$70,722	\$33,826	\$56,550	\$39,314	-44.4%	-30.5%	.10%
	Other Food Services	\$4,187	\$0	\$19,491	\$36,816	> 500%	88.9%	.09%
	Other Technology Services	\$0	\$0	\$6,292	\$11,885	N/A	88.9%	.03%
	Other Fiscal Services	\$66,748	\$80,102	\$6,480	\$1,163	-98.3%	-82.0%	.0%
	Total	\$9,659,616	\$9,680,126	\$11,515,864	\$10,642,264	10.2%	-7.6%	26.37%
<u>Nonoperational</u>	Debt Services	\$4,141,366	\$3,552,379	\$3,043,459	\$3,066,269	-26.0%	.7%	7.60%
	Building Acquisition, Construction and Improvements	\$70,695	\$115,950	\$169,672	\$2,567,112	> 500%	> 500%	6.36%
	Facilities Acquisition and Construction	\$1,006,530	\$487,268	\$1,016,512	\$613,626	-39.0%	-39.6%	1.52%
	Athletic Coaches	\$323,771	\$339,406	\$333,184	\$403,595	24.7%	21.1%	1.0%
	Building Acquisition, Construction and Improvement	\$450,966	\$207,841	\$216,158	\$335,306	-25.6%	55.1%	.83%
	Common School Fund	\$0	\$0	\$72,590	\$141,991	N/A	95.6%	.35%
	Other Community Services	\$15,758	\$10,080	\$14,888	\$31,592	100.5%	112.2%	.08%
	Civic Services	\$600	\$0	\$0	\$0	-100.0%	N/A	.0%
	Community Service Operations	\$10,080	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,019,766	\$4,712,925	\$4,866,464	\$7,159,492	18.9%	47.1%	17.74%
	Grand Total	\$39,906,483	\$38,943,155	\$39,710,265	\$40,356,328	1.1%	1.6%	100.0%